

Message Text

LIMITED OFFICIAL USE

PAGE 01 ACCRA 02882 01 OF 02 121459Z
ACTION AF-10

INFO OCT-01 ISO-00 SS-15 MMO-01 (ISO) W
-----109076 122254Z /72R
R 121011Z APR 78
FM AMEMBASSY ACCRA
TO SECSTATE WASHDC 3122

LIMITED OFFICIAL USE SECTION 1 OF 2 ACCRA 2882

EO 11652: NA
TAGS: AMGT, PFOR, XA, GH
SUBJ: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)

REF: STATE 069374 STATE 79063

FOLLOWING FY 80 ESTIMATES AND COMMENTS FURNISHED IN ACCORDANCE
WITH REFTEL:

A.

I. TOTAL PERSONNEL TOTAL DIRECT HIRE CONTRACT (INCREASE

(INCREASE IN PAR- IN PARENTHESES)

ENTHESES)

US LOCAL US LOCAL

STATE	37(-1)			
	(*11 MSGS)	48(1)	0	0
AID	41(0)	57(3)	24(7)	1(0)
ICA	4(-1)	19(0)	0	0
DAO	4(0)	1(0)	0	0(0)
PEACE CORPS (STAFF)	5(0)	10(0)	0(-4)	6(0)
NIH	0(-1)	0(-11)	0	12(*11)
TOTAL	102(-3)	135(-7)	24(*3)	19(*11)

(* INDICATES PLUS)

II. PROGRAM COSTS (INCLUDING ADMINISTRATIVE OVERHEAD WHERE APPLICABLE)

LIMITED OFFICIAL USE

LIMITED OFFICIAL USE

PAGE 02 ACCRA 02882 01 OF 02 121459Z

	OPTIMAL	INCREASE
STATE	2,121,000	879,000
AID	20,107,000	-2,886,000
ICA	29,379	4,052
DAO	361,460	58,015
PEACE CORPS	2,042,000	933,500
NIH	100,000	-12,000

TOTAL 24,760,839 -1,023,433

III. ADMINISTRATIVE SUPPORT ONLY

	OPTI:AL	INCREASE
STATE	2(274,000	961,000
AID	3,942,000	1,107,000
ICA	790,197	455,747
DAO	87,004	28,413
PEACE CORPS	252,700	54,000
NIH	INCLUDED IN PROGRAM COSTS	
TOTAL	7,345,901	2,606,160

B. AS WILL BE NOTED IN TABLE ONE, MISSION-WIDE THERE IS A MODEST NET INCREASE IN PERSONNEL PLANNED FOR FY 80 AS COMPARED TO FY 78. DECREASES ARE IN FACT PLANNED FOR ICA, PC AND NIH. AN ANTICIPATED ADDITIONAL CONSULAR OFFICER FOR STATE WILL BE BALANCED BY DROPPING ONE AMERICAN SECRETARIAL POSITION; ONE NEW LOCAL WILL BE ADDED TO THE CONSULAR SECTION TO HELP MEET GREATLY INCREASED VISA APPLICATIONS. ONLY AID PLANS MORE SUBSTANTIAL INCREASES: 3 LOCAL EMPLOYEES AND 7 ADDITIONAL CONTRACT AMERICANS, WHICH ARE NECESSARY AS LONG-PLANNED PROJECTS FINALLY GET UNDERWAY AND IN VIEW OF AID'S EMPHASIS ON COMPLEX SMALL PROJECTS DIRECTLY BENEFITTING THE RURAL POOR.

FY 80 COST FIGURES (TABLES 2 AND 3) INCLUDE THE FOLLOWING LIMITED OFFICIAL USE

LIMITED OFFICIAL USE

PAGE 03 ACCRA 02882 01 OF 02 121459Z

ESTIMATED RATES OF INCREASE OVER FY 78 ON PURCHASE OF LOCAL ITEMS RESULTING FROM GHANA'S RUNAWAY THREE-DIGIT INFLATION, WHICH WE DO NOT SEE BEING BROUGHT UNDER CONTROL BEFORE FY 80: HOUSING 87.5 O/O; SALARIES 200 O/O; FOOD 272 O/O; OTHER EQUIPMENT AND SUPPLIES 87.5 O/O. AN ESTIMATED US INFLATION RATE OF 8 O/O PER YEAR IS ALSO INCLUDED IN THE COST ESTIMATES. WE DO NOT TAKE INTO ACCOUNT ANY DEVALUATION OF THE CEDI IN THESE CALCULATIONS; SHOULD IT OCCUR, THE CALCULATIONS WOULD HAVE TO BE REDONE.

THESE INTENSE INFLATIONARY PRESSURES ACCOUNT FOR ALMOST ALL THE INCREASES IN COSTS REFLECTED IN THE ABOVE ESTIMATES. STATE, ICA AND PC PLAN NO RPT NO INCREASES IN PROGRAMS OR SERVICES FOR FY 80. DAO'S INCREASES LIKEWISE STEM ESSENTIALLY FROM INFLATIONARY PRESSURES, ALTHOUGH IT EXPECTS A MODEST \$20,000 INCREASE IN THE IMPORTANT IMET PROGRAM. NIH ANTICIPATES A REDUCTION IN COSTS IF, AS EXPECTED, THE ONE AMERICAN LEAVES AT THE END OF HIS PRESENT TOUR IN FY79 AND THE BURKITT'S TUMOR RESEARCH PROJECT WHICH HE SUPERVISES IS CONTINUED UNDER A CONTRACT ARRANGEMENT WITH THE UNIVERSITY OF GHANA MEDICAL SCHOOL, WHICH I RECOMMEND. AID PLANS A \$2.9 MILLION CUT IN PROGRAM COSTS IN FY 80 COMPARED TO FY 78,

ALTHOUGH INFLATION WILL INCREASE ITS ESTIMATED ADMINISTRATIVE COSTS BY OVER \$1 MILLION.

C. IN MY VIEW, MOST USG AGENCIES HERE ARE OPERATING CLOSE TO THE BONE AND THERE IS LITTLE SCOPE FOR ANY SUBSTANTIAL PRUNING OF COSTS WITHOUT SERIOUSLY AFFECTING PROGRAMS AND ACTIVITIES ESSENTIAL TO THE MISSION'S OVERALL GOALS AND OBJECTIVES AS RECENTLY REVISED IN ACCRA 2462. ASSUMING THAT I AM DEALING WITH ONE OVERALL MISSION BUDGET, AS INSTRUCTED, I WOULD RECOMMEND THAT THE BRUNT OF ANY CUTS BE ABSORBED BY AID, WHICH OF COURSE ACCOUNTS FOR THE LION'S

LIMITED OFFICIAL USE

NNN

LIMITED OFFICIAL USE

PAGE 01 ACCRA 02882 02 OF 02 121519Z
ACTION AF-10

INFO OCT-01 ISO-00 SS-15 MMO-01 (ISO) W

-----109056 122254Z /72R

R 121011Z APR 78

FM AMEMBASSY ACCRA

TO SECSTATE WASHDC 3123

LIMITED OFFICIAL USE SECTION 2 OF 2 ACCRA 2882

SHARE OF THE MISSION'S OVERALL BUDGET. IN THE PRESENT CLIMATE

OF CORRUPTION, RESOURCE WASTE AND WHAT APPEARS TO BE A LACK OF ANY GENUINE COMMITMENT TO ECONOMIC DEVELOPMENT BY THE TOP HIERARCHY OF THE GOG, I SERIOUSLY DOUBT WHETHER ANY NEW PROGRAMS SHOULD BE UNDERTAKEN BY AID (SEE ACCRA A-4). RATHER, I BELIEVE A STRETCHING OUT OF EXISTING PROGRAMS (WHERE THIS WOULD NOT IMPAIR EFFECTIVENESS) OR THE ELIMINATION OF SOME OF THEM, WITH A CONCOMITANT EFFECT ON GROWING AID ADMINISTRATIVE COSTS, COULD BE UNDERTAKEN WITHOUT SERIOUS RISK TO OUR RELATIONS WITH GHANA. SECONDARILY, I BELIEVE THAT THE NUMBER OF PEACE CORPS VOLUNTEERS COULD BE GRADUALLY REDUCED, WITH CONSEQUENT SUBSTANTIAL BUDGETARY SAVINGS. OTHER AGENCIES COULD SQUEEZE OUT SOME SAVINGS, ALTHOUGH THEIR OVERALL CONTRIBUTION WOULD BE LESS SIGNIFICANT. I WOULD RECOMMEND SPECIFIC REDUCTIONS AS FOLLOWS:

FIVE PERCENT REDUCTION	SAVING
1. NUTRITION PROJECT 0071-POSTPONE(AID)	\$200,000
2. TRANSPORTATION MAINTENANCE TRAINING CENTER	520,000

(AID) PROJECT 0089 - REDUCED BY

- 3. EDUCATIONAL SKILLS TRAINING PROJECT 500,000
0091-POSTPONE (AID)
 - 4. LOW INCOME SHELTER PROGRAM PROJECT 205,000
0094 - POSTPONE (AID)
- LIMITED OFFICIAL USE

LIMITED OFFICIAL USE

PAGE 02 ACCRA 02882 02 OF 02 121519Z

- 5. REDUCE NUMBER OF PCV'S BY 12 (PEACE CORPS) 102,000
 - 6. REDUCE LEVEL OF BUILDING MAINTENANCE & REPAIR SERVICES FOR MISSION PERSONNEL (STATE) 35,000
 - 7. REDUCE SCOPE OF PROJECTED BURKITT'S TUMOR PROJECT CONTRACT (NIH) 10,000
 - 8. ELIMINATE ONE STUDENT GRANT (ICA) 8,000
 - 9. ELIMINATE 3 IV GRANTS (ICA) 10,000
 - 10. REDUCE IMET PROGRAM 15,000
 - TOTAL \$1,605,000
 - TEN PERCENT REDUCTION SAVING
 - ALL THE ABOVE PLUS:
 - 1. RURAL DEVELOPMENT RESOURCE SUPPORT \$1,000,000
PROJECT 0086 - REDUCE LOAN BY (AID)
 - 2. REDUCE NUMBER OF PCV'S BY ADDITIONAL 12 (PC) 102,000
 - 3. REDUCE ADMIN SUPPORT COSTS BY 5 367,300
PERCENT (STATE, AID, DAO, ICA, PC)
 - 4. FURTHER REDUCE BUILDING MAINTENANCE & REPAIR FOR MISSION PERSONNEL(STATE) 35,000
 - 5. ELIMINATE ONE LOCAL POSITION FOR DRIVER(ICA) 10,000
 - 6. ELIMINATE ONE VEHICLE FROM POOL (ICA) 6,000
 - 7. FURTHER REDUCE IMET PROGRAM (DAO) 20,000
 - 8. FURTHER REDUCE SCOPE OF BURKITT'S TUMOR PROJECT (NIH) 10,000
 - 9. REDUCE TRAVEL COSTS (STATE) 25,000
 - 10. DEFER REPLACEMENT OF FURNITURE & EQUIPMENT (STATE) 29,700
 - TOTAL \$1,605,000
- SMITH

LIMITED OFFICIAL USE

NNN

Message Attributes

Automatic Decaptioning: X
Capture Date: 01 jan 1994
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: MANAGEMENT, PERSONNEL, FOREIGN ASSISTANCE
Control Number: n/a
Copy: SINGLE
Draft Date: 12 apr 1978
Decaption Date: 01 jan 1960
Decaption Note:
Disposition Action: RELEASED
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment: 25 YEAR REVIEW
Disposition Date: 20 Mar 2014
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
Document Number: 1978ACCRA02882
Document Source: CORE
Document Unique ID: 00
Drafter: n/a
Enclosure: n/a
Executive Order: N/A
Errors: N/A
Expiration:
Film Number: D780157-1100
Format: TEL
From: ACCRA
Handling Restrictions: n/a
Image Path:
ISecure: 1
Legacy Key: link1978/newtext/t19780467/aaaacezo.tel
Line Count: 209
Litigation Code IDs:
Litigation Codes:
Litigation History:
Locator: TEXT ON-LINE, ON MICROFILM
Message ID: fd8b61b2-c288-dd11-92da-001cc4696bcc
Office: ACTION AF
Original Classification: LIMITED OFFICIAL USE
Original Handling Restrictions: n/a
Original Previous Classification: n/a
Original Previous Handling Restrictions: n/a
Page Count: 4
Previous Channel Indicators: n/a
Previous Classification: LIMITED OFFICIAL USE
Previous Handling Restrictions: n/a
Reference: 78 STATE 69374
Retention: 0
Review Action: RELEASED, APPROVED
Review Content Flags:
Review Date: 04 may 2005
Review Event:
Review Exemptions: n/a
Review Media Identifier:
Review Release Date: n/a
Review Release Event: n/a
Review Transfer Date:
Review Withdrawn Fields: n/a
SAS ID: 2999581
Secure: OPEN
Status: NATIVE
Subject: GOALS/OBJECTIVES AND RESOURCE MANAGEMENT (GORM)
TAGS: AMGT, PFOR, XA, GH
To: STATE
Type: TE
vdkgvwkey: odhc://SAS/SAS.dbo.SAS_Docs/fd8b61b2-c288-dd11-92da-001cc4696bcc
Review Markings:
Sheryl P. Walter
Declassified/Released
US Department of State
EO Systematic Review
20 Mar 2014
Markings: Sheryl P. Walter Declassified/Released US Department of State EO Systematic Review 20 Mar 2014